

## Section 2: Outcomes and planned performance

The Parliamentary Budget Office (PBO) outcome is described in section 2.1, specifying the performance indicators and targets used to assess and monitor the performance of the PBO. This performance information will be further detailed in the PBO's 2023-24 Corporate Plan.

The outcome described at section 2.1 provides detailed information on expenses broken down by funding source.

**Note:**

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measure described in Portfolio Budget Statements will be read with broader information provided in an entity's corporate plans and annual performance statements – included in Annual Reports – to provide a complete picture of an entity's planned and actual performance.

The most recent corporate plan for PBO can be found at: <https://www.pbo.gov.au/about-the-pbo/performance-and-reporting/corporate-publications/corporate-plan-2023-24>.

The most recent annual performance statement can be found at: <https://www.pbo.gov.au/about-the-pbo/performance-and-reporting/corporate-publications/annual-report-2022-23>.

## 2.1 Budgeted expenses and performance

**Outcome: Inform the Parliament by providing independent and non-partisan analysis of the budget cycle, fiscal policy and the financial implications of proposals**

### *Budgeted expenses for Outcome 1*

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by funding sources.

**Table 2.1.1: Budgeted expenses for Outcome 1**

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
<b>Program 1.1: PBO - Departmental - Outcome 1</b>					
Departmental expenses					
Departmental appropriation	9,137	9,895	9,481	9,593	10,194
Expenses not requiring appropriation in the Budget year (a)	476	476	476	476	476
<b>Departmental total</b>	<b>9,613</b>	<b>10,371</b>	<b>9,957</b>	<b>10,069</b>	<b>10,670</b>
<b>Total expenses for Outcome 1</b>	<b>9,613</b>	<b>10,371</b>	<b>9,957</b>	<b>10,069</b>	<b>10,670</b>

	2023-24	2024-25
<b>Average staffing level (number)</b>	44	48

(a) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, and resources received free of charge (office accommodation and audit fees).

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

**Table 2.1.2: Performance measures for Outcome**

Table 2.1.2 details the performance measures for the PBO program associated with its outcome.

<b>Outcome – Inform the Parliament by providing independent and non-partisan analysis of the budget cycle, fiscal policy and the financial implication of proposals.</b>		
<b>Program 1.1 – Parliamentary Budget Office</b> The PBO provides all parliamentarians access to confidential costing and budget analysis services to improve the quality of the public policy debate. The PBO publishes research to improve public understanding of fiscal and budget policy issues and enhances transparency around the financial implications of election commitments.		
<b>Key Activities</b>	The PBO's outcome is delivered under a single program. Key activities reported in the 2023-24 Corporate Plan that relate to this program include: <ul style="list-style-type: none"> <li>• Prepare high quality policy costings and budget analysis on request from parliamentarians on a confidential basis, and in a timely manner.</li> <li>• Undertake self-initiated research of fiscal and budget policy issues and publish this analysis.</li> <li>• Prepare and publish a report of election commitments after each general election.</li> <li>• Improve the interactivity and scope of our digital products.</li> <li>• Proactive engagement with the parliamentarians, other agencies and key stakeholders.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected Performance Results</b>
Current Year 2023-24	Number of policy costing and budget analysis requests completed.	Target: Equal to or greater than historical levels in the election cycle.  Expected to be achieved.
	<i>Number of PBO self-initiated products.<sup>(a)</sup></i>	<i>Target: The total number of self-initiated publications is expected to be between 13 and 15 (in a non-election year), comprising of:</i> <ul style="list-style-type: none"> <li>• 9 related to fiscal updates.</li> <li>• 4-6 other products.</li> </ul> Expected to be achieved.
	Median time to complete policy costing and budget analysis requests.	Target: Fewer than 15 business days (non-caretaker).  Expected to be achieved.
	<i>Percentage of fiscal update related publications published at the time specified by our schedule.<sup>(b)</sup></i>	<i>100% of fiscal update related publications are published at the time specified in our schedule.</i>  Expected to be achieved.
	Percentage of PBO publicly released parliamentarian requests referenced in the public debate.	<i>80% of publicly released parliamentarian requests referenced by media sources.<sup>(c)</sup></i>  Expected to be achieved.

<b>Outcome – Inform the Parliament by providing independent and non-partisan analysis of the budget cycle, fiscal policy and the financial implication of proposals.</b>		
<b>Program 1.1 – Parliamentary Budget Office</b>		
The PBO provides all parliamentarians access to confidential costing and budget analysis services to improve the quality of the public policy debate. The PBO publishes research to improve public understanding of fiscal and budget policy issues and enhances transparency around the financial implications of election commitments.		
	Demand for PBO publications.	65% of all publications are reported on by a major news outlet. <sup>(d)</sup>  Expected to be substantially achieved.
	Proportion of feedback from stakeholders that indicates a high-level of satisfaction regarding the quality of the service and outputs provided by the PBO. <sup>(e)</sup>	85% of feedback is positive or neutral.  Expected to be achieved.
	Proportion of media mentions that indicate our outputs are of high quality and that we are perceived as independent, robust, and/or non-partisan. <sup>(e)</sup>	90% of mentions are positive or neutral.  Expected to be achieved.
Budget Year <b>2024-25</b>	Number of policy costing and budget analysis requests completed.	Equal to or greater than historical levels in the election cycle.
	Number of PBO self-initiated products.	Publish half the total number of self-initiated products during an election year. <sup>(f)</sup>
	Median time to complete policy costing and budget analysis requests.	Target: Fewer than 15 business days (non-caretaker).  Target: Fewer than 5 business days (caretaker).
	Percentage of fiscal update related products published at the time specified by our schedule. <sup>(g)</sup>	100% of fiscal update related products are published at the time specified in our schedule.
	Percentage of PBO publicly released parliamentary requests referenced in the public debate.	80% of publicly released parliamentary requests referenced by media sources.
	Demand for PBO self-initiated products. <sup>(d)</sup>	Maintain or increase key website analytical metrics.  65% of all publications are reported on by a major news outlet.
	Proportion of feedback from stakeholders that indicates a high-level of satisfaction regarding the quality of the service and outputs provided by the PBO.	85% of feedback is positive or neutral.

<b>Outcome – Inform the Parliament by providing independent and non-partisan analysis of the budget cycle, fiscal policy and the financial implication of proposals.</b>		
<b>Program 1.1 – Parliamentary Budget Office</b>		
The PBO provides all parliamentarians access to confidential costing and budget analysis services to improve the quality of the public policy debate. The PBO publishes research to improve public understanding of fiscal and budget policy issues and enhances transparency around the financial implications of election commitments.		
	Proportion of media mentions that indicate our outputs are of high-quality and that we are perceived as independent, robust, and/or non-partisan.	90% of mentions are positive or neutral.
	Publication of the election commitments report within the legislated timeframe.	Target: Less than 30 days after the end of the caretaker period or 7 days before the first sitting day of parliament.
	Demand for the election commitments report.	Target: 90% of mentions are positive or neutral.
	Proportion of pre-election PBO responses to Parliamentarian Requests that have informed election commitments.	Target: 60%
Forward Estimates 2025-28	As per 2024-25, noting that different measures and targets may apply in election years.	As per 2024-25, noting that different measures and targets may apply in election years.

Note: New or modified performance measures that reflect new or materially changed programs are shown in italics.

- (a) The performance measure on the number of PBO publications in 2023-24 has been refined to change the distinction between 'major' and 'occasional' to 'fiscal-update related' and 'other', as reflected in the 2023-24 Corporate Plan.
- (b) This performance measure has been amended slightly to better describe relevant publications as "fiscal update related publications" for 2023-24 (consistent with our 2023-24 Corporate Plan) and "fiscal update related products" for 2024-25.
- (c) The target for this metric has been changed from 100% to 80%.
- (d) The target for the 2023-24 performance measure on demand for PBO publications was revised in the 2023-24 Corporate Plan from '100% of all major publications are reported on by a major news outlet', to be 65% of all publications. The metric on the number of media mentions was also removed. The title of this metric has been changed in 2024-25 from 'publications' to 'self-initiated products' to better reflect the range of published work that includes interactive digital tools, as well as written papers. The change in name also aligns with the earlier volume metric on self-initiated activity. The target for the measure has also been amended to include reference to website analytics. These changes will be reflected in the 2024-25 Corporate Plan.
- (e) These measures were previously captured under a single measure called 'satisfaction and/or perception of stakeholders'.
- (f) The 2024-25 measure on the number of self-initiated products is dependent on the timing of the next general election.